

SOUTH CAROLINA COMMISSION ON DISABILITIES AND SPECIAL NEEDS

MINUTES

November 6, 2008

The South Carolina Commission on Disabilities and Special Needs met on Thursday, November 6, 2008, at 10:30 AM at the Department of Disabilities and Special Needs Central Office, 3440 Harden Street Extension, Columbia, South Carolina.

The following were in attendance:

COMMISSION

Present:

Bobby Harrell, Chairman
John Vaughn, Vice-Chairman
Otis Speight, Secretary
Edythe Dove
John Powell
Bill Bishop

Absent:

Kelly H. Floyd

DDSN Administrative Staff

Dr. Stan Butkus, State Director; Bill Barfield, Deputy State Director, Administration; Kathi Lacy, Associate State Director, Policy; David Goodell, Associate State Director, Operations; Lois Park Mole, Director of Government and Community Relations; Tom Waring, Director of Budgeting Systems; John King, District I Director; Rufus Britt, District II Director; Linda Veldheer, Director of HASCI; Kevin Yacobi, Director of Internal Audit; Daniel Davis, Director of Autism; Angela Syphertt, Director of Service Coordination; Michelle Abney, Waiver Coordinator; Jennifer Payne, MR/RD Waiver Program Coordinator

Guests

Kathleen Roberts, SCPADD and Whitten Center Parents Club; Ralph Courtney, Executive Director, Aiken County DSN Board; Joyce Davis, Executive Director, Brain Injury Alliance of SC; Shantell Davis, Brain Injury Alliance of SC; Twylia Flournoy-Reid, Brain Injury Alliance of SC; Marjorie Ehrenclou, Brain Injury Alliance of SC; Andy Pope, Executive Director, Family Connection of SC; Katherine Bradley, Executive Director, Kershaw County DSN Board; Deborah McPherson, LGOA; Leanne Johnston, SCHSP; George Eberhardt, Advocate; Rick Huntress, Executive Director, SC Spinal Cord Injury Association; Risley Linder, Community Options of SC; Betty Routh Steele, Saleeby Center Parent; Rosemary Kierow; Coastal Center; Linda Bodiford, Coastal Center; Suzanne Johnson, Coastal Center; Jean E. Shirley, Whitten Center; Michael Floreon, DSN Advocate; Charles Lang, DD Council; Marian Dunlap, PADD; Angie Stoner; Senate Finance Committee; Connie Gandy, Pee Dee Center; Mary Leitner, Executive Director; Richland Lexington DSN Board; Deanna Lewis, Easter Seals; Craig Stoxen, Executive Director, SC Autism Society; Stewart Maurer, Babcock Center Foundation Board; Bronnie Maurer, Babcock Center Foundation Board; Jay Altman, Executive Director, Chester-Lancaster County DSN Board; David Kiely, Executive Director, Charles Lea Center; Mildred Lilley, Parent; Mallory Miller, DMH-CMHC; Kay Richardson, Epworth; Melinda Drake, Willowglen Academy; Judy Johnson, Executive Director, Babcock Center; Gloria James, Executive Director, Bamberg County DSN Board; Brent Parker, Executive Director, Greenville County DSN Board; Faye Yarborough, Pee Dee Center and PADD; Janice Fields, Scott Center; Richard Ferrante, USC-CDR; Mary Poole, Executive Director, York County DSN Board; Bob Jones, Allendale-Barnwell County DSN Board; Sylvia Kinder; Fred Owens, Newberry County DSN Board; Timothy Davis, Advanced Care; Jerry Mize, Executive Director, Oconee County DSN Board; Dale Thompson, Executive Director, Anderson County DSN Board; Mary Mack, Executive Director, Lee County DSN Board; George Mackey, DHHS; Lyssa Harvey, Family Connection; Valer ??? SC XXX; Lenora Harrison

News Release of Meeting

Dr. John Vaughn, Vice-Chairman, called the meeting to order. Dr. Otis Speight read a statement of announcement about the meeting that had been mailed to the appropriate media, interested persons, and posted at the Central Office in accordance with the Freedom of Information Act.

Invocation

Mr. Bill Bishop gave the invocation.

Adoption of the Agenda

On motion of Mr. John Powell, seconded by Dr. Speight and passed, the Commission approved the agenda for the meeting (Attachment A).

Approval of the Minutes of the October 16, 2008 Meeting

Dr. Vaughn asked for a motion to approve the minutes of the October 16, 2008 meeting. On motion of Dr. Speight, seconded by Mr. Powell and passed, the Commission approved the minutes of the October 16, 2008 meeting.

State Revenue and Budget Outlook

Mr. Harrell introduced and welcomed Ms. Angie Stoner, Budget Analyst for the SC Senate Finance Committee. Ms. Stoner gave a presentation explaining in detail the revenue shortfalls as a result of the current economic conditions in the state. Economists predict recovery for South Carolina will not occur until late 2010. The General Assembly is asking for suggestions from agencies to aid in the deficit. More information will be available after the Board of Economic Advisors meets November 7, 2008. Discussion followed. The Commission thanked Ms. Stoner for sharing the information. (Attachment B)

Budget Reduction Plan

Mr. Bill Barfield presented for approval the DDSN's Budget Reduction Plan. He stated that DDSN would have preferred an across the board reduction but we could not make that decision. The budget cuts will impact everyone. The mid-year base reduction to DDSN is \$21.5 million which is an 11.2 percent state fund reduction. These reductions must be made over the next seven months as five months have already been expensed. This Plan follows the Commission's policy to serve individuals with the most severe disabilities and who are at the greatest risk. The Reduction Plan is divided into four categories. The first category is the actual reductions to be absorbed by the department. This includes reductions of 3.7% in operating and contractual expenses and 2.2% of personnel expenses excluding direct care positions. The

second category is the list of grants and services no longer funded. Most of the funding is available now due to previous actions to freeze service expansion. Waiting lists will grow but does not take anyone out of the service. The third category is the list of reductions to be implemented by the local disabilities boards and other providers. This includes changing how some services are provided, reducing services, unfunding vacancies and a 1% rate reduction for residential and day supports. The fourth category is new initiatives that will require new work but can yield savings to allow other services to remain funded. These new efforts will maximize Medicaid in several areas and utilize new efforts in residential services. Mr. Barfield explained how every effort was made to minimize the negative effects on consumers and to continue as many services as possible. However, approximately 3000 individuals will have some service reduced or eliminated.

Letters will go out to the provider network this week giving details. Providers were briefed earlier in the week. Dr. Butkus is meeting with statewide advocacy leaders to help consumers and their families understand the budget reductions and Mr. David Goodell is meeting with regional center parents today. Discussion followed. It was recognized that the Plan could be revisited if the state's economy changes. On motion of Dr. Speight, seconded by Mr. Powell and passed, the Commission approved the Budget Reduction Plan. (Attachment C)

SC Human Service Providers Association

Mr. Ralph Courtney stated that the boards are very concerned with the budget reductions and the impact it will have on the growing waiting list. He did state that they do appreciate the flexibility DDSN has given them at a local level concerning the budget reduction and emphasized that their primary mission is to serve consumers with the most severe disabilities. Mr. Courtney thanked the Commission for all that they do.

State Director Report/Announcements

Dr. Butkus stated that DDSN will work closely with the boards during the budget cuts.

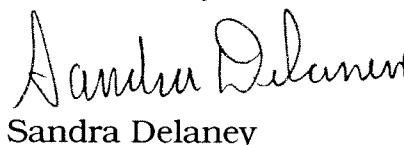
Mr. Vaughn requested the Commission avoid holding the winter work session the third Thursday of January due to a conflict.

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The Minutes of the November 6, 2008 Meeting
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Next Meeting Date

Mr. Harrell announced the next meeting will be held December 18, 2008, in Columbia, South Carolina.

Submitted by,

A handwritten signature in black ink, appearing to read "Sandra Delaney". The signature is fluid and cursive, with the first name "Sandra" and last name "Delaney" clearly distinguishable.

Sandra Delaney

Approved:

Dr. Otis Speight

Mr. Bobby Harrell

SOUTH CAROLINA COMMISSION ON DISABILITIES AND SPECIAL NEEDS

A G E N D A

**South Carolina Department of Disabilities and Special Needs
3440 Harden Street Extension
Columbia, South Carolina**

November 6, 2008

10:30 AM

1. Notice of Meeting Statement
2. Invocation – *Bill Bishop*
3. Introduction of Guests
4. Adoption of Agenda
5. Approval of the Minutes of the October 16, 2008 Meeting
6. State Revenue and Budget Outlook - *Angie Stoner,*
Senate Finance Committee Staff
7. Budget Reduction Plan - *Barfield*
8. SC Human Service Providers Association – *Ralph Courtney*
9. State Director Report/Announcements
10. Next Regular Meeting Date – December 18, 2008
11. Calendar of Upcoming Events

PLEASE SILENCE CELL PHONES DURING THE MEETING. THANK YOU.

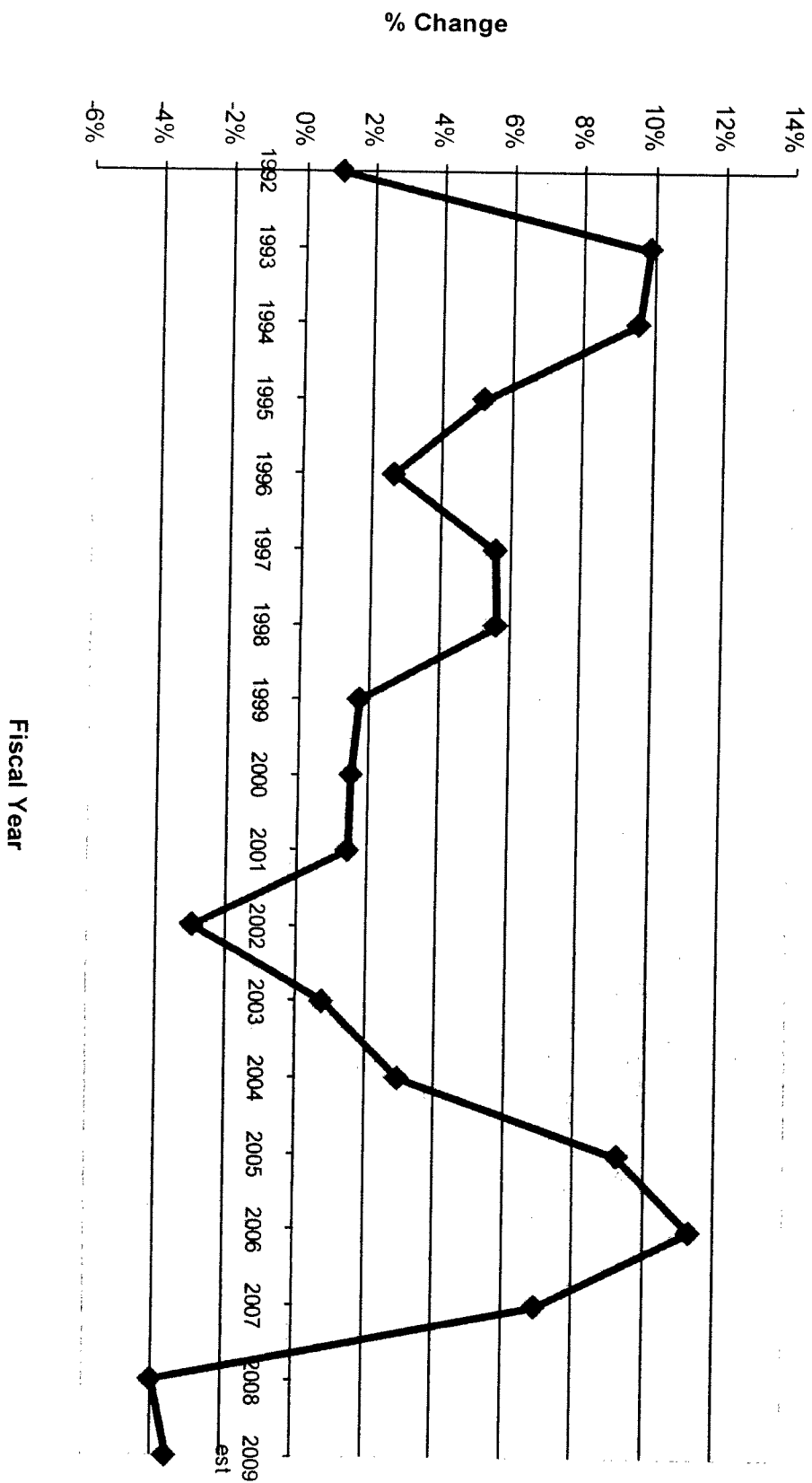
Presentation to the Department of Disabilities and Special Needs

November 6, 2008

Angie Stoner

Senate Finance Committee

**ACTUAL GENERAL FUND REVENUE COLLECTIONS
% CHANGE FROM PREVIOUS FISCAL YEAR**



Chronology of Events

- April, 2008 - The Board of Economic Advisors (BEA) notified the General Assembly the FY07-08 revenue estimate and the FY08-09 revenue forecast were both reduced by \$90 million.
- June - General Assembly adopted a Sine Die resolution to provide a mechanism to address a shortfall. If revenue collections for the first quarter of FY 2008-09 were 4% or more behind the forecast then the General Assembly would reconvene.
- July - BEA met to review preliminary revenue figures for FY07-08 and lowered the forecast for FY08-09 by \$140 million, or approximately 2%.

Chronology (Continued)

- August - B&C Board met and took action to reduce FY 08-09 appropriations. Board sequestered the FY08-09 Capital Reserve Fund of \$133 million and adopted an additional reduction of 3% or \$187 million.
 - Comptroller General released final revenue figures for FY07-08 and reported a deficit of \$266 million. The FY 07-08 Capital Reserve Fund of \$124 million was drawn-down and the General Reserve Fund was tapped for \$91 million to close the books for the fiscal year.
- October - The BEA decreased the General Fund revenue estimate for FY08-09 by an additional 4% (1% greater than the action taken by the B&C Bd in August). In addition, Chairman Rainey stated his assumption that the *first revenue forecast for FY09-10 will be no growth or negative growth from the FY 08-09 revised base*.
- November 7, 2008 – The BEA is scheduled to meet to adopt the first forecast for FY 2009-10.

Key Indicators

- **Gasoline Prices & Sales Tax Collections** - “Perfect Storm”
 - Dramatic and protracted increase in gas prices beginning in the Fall of 2007
 - \$166 million shortfall in Sales Tax collections primarily due to the elimination of the tax on groceries and decreases in consumer spending on taxable items
- **Consumer Confidence at All-Time Low** - In October, the index plummeted to 38 the lowest recorded level since its inception in 1967
- **Recovery for SC** - Economists predict recovery for South Carolina will not occur until late 2010 (mid-year of FY 2010-11 Budget)

General Fund Revenue and Appropriation Reductions

FY 2008-09

REVENUES

Appropriation Act General Fund Revenue Estimate (Gross)	\$ 7,246,362,115	
BEA July 2008 General Fund Revenue Reduction from Previous Forecast	\$ 7,106,362,115	\$ (140,000,000)
BEA October 2008 General Fund Revenue Reduction from Previous Forecast	\$ 6,692,362,115	\$ (414,000,000)
TOTAL Revenue Reductions % of Original Forecast		\$ (554,000,000) -7.6%

APPROPRIATIONS

FY 08-09 Appropriation Act Balance	\$ 369,357	
Fiscal Year 2008-09 Capital Reserve Fund Reduction	\$ (133,170,058)	
Appropriation Reduction Necessary to Meet BEA Revisions	\$ (420,460,585)	
Additional Appropriation Reduction	\$ (67,445,829)	
TOTAL Appropriation Reductions % of Original Appropriation Base		\$ (620,707,115) -9.4%

Mid-Year Agency Base Reductions

(H.5300 Rescission Act)

Agy No.	Agency	Targeted	% Reduction of General Funds
		Reductions	
P24	Dept. of Natural Resources	4,143,432	15.8%
R36	Dept. of Labor, Licensing & Regulation	425,587	15.6%
U12	Dept. of Transportation	27,556	15.1%
J20	Dept. of Alcohol & Other Drug Abuse Services	1,761,303	15.1%
H40	USC - Union	157,215	14.9%
H12	Clemson University (E&G)	16,528,048	14.9%
H51	MUSC	14,233,552	14.9%
H27	USC - Columbia	26,906,033	14.9%
H09	The Citadel	2,353,314	14.8%
H15	University of Charleston	4,965,883	14.8%
H24	SC State University	3,443,137	14.8%
H21	Lander University	1,583,867	14.8%
H47	Winthrop University	3,400,021	14.8%
H18	Francis Marion University	2,798,027	14.8%
H17	Coastal Carolina University	2,415,846	14.8%
H39	USC - Sumter	640,022	14.8%
H29	USC - Aiken	1,604,507	14.7%
H38	USC - Salkenhatchie	340,933	14.7%
H34	USC - Upstate	2,089,541	14.7%
P16	Dept. of Agriculture	924,004	14.6%
H36	USC - Beaufort	371,854	14.4%
H37	USC - Lancaster	391,727	14.4%
H59	Technical & Comp. Education	24,792,320	14.4%
D20	Governor's Office - Mansion	96,592	14.2%
E16	State Treasurer	427,388	14.2%
E12	Comptroller General	549,799	14.2%
H91	Arts Commission	508,548	14.2%
H73	Vocational Rehabilitation	2,039,686	14.2%
D17	Governor's Office - OEPP	1,533,839	14.2%
B04	Judicial Department	5,198,920	14.2%

Mid-Year Agency Base Reductions

(H.5300 Rescission Act)

Agy No.	Agency	Targeted Reductions	% Reduction of General Funds
A05	House	1,906,071	14.2%
H67	ETV	2,341,657	14.2%
A01	Senate	1,740,358	14.2%
E20	Attorney General	1,112,863	14.2%
D05	Governor's Office - ECS	400,224	14.2%
N20	Law Enforcement Training Council	121,250	14.0%
D10	Governor's Office - SLED	5,113,580	13.9%
E08	Secretary of State	153,375	13.8%
L24	Comm. for the Blind	538,107	13.7%
J04	Dept. of Health & Environmental Control	19,617,818	13.7%
F03	B&C Bd.	4,154,292	13.5%
R52	State Ethics Comm.	79,338	13.5%
R20	Dept. of Insurance	662,222	13.3%
H87	State Library	1,806,528	13.1%
P20	Clemson PSA	6,698,098	13.0%
E24	Adjutant General	1,054,055	13.0%
H95	Museum Commission	561,893	13.0%
E04	Lieutenant Governor	630,847	13.0%
P21	SC State PSA	498,237	13.0%
A20	Legislative Audit Council	178,391	13.0%
H53	Consort. of Comm. Teaching Hospitals	2,097,944	13.0%
P12	Forestry Commission	2,279,480	12.9%
E28	Election Commission	174,351	12.9%
C05	Administrative Law Judges	286,342	12.7%
E21	Prosecution Coord. Comm.	1,909,433	12.7%
E23	Comm. on Indigent Defense	1,100,515	12.7%
L36	Human Affairs Commission	274,259	12.6%
L46	Comm. on Minority Affairs	81,997	12.5%
R08	Workers' Compensation Comm.	444,456	12.5%
H03	Comm. on Higher Education	1,951,518	12.4%
H06	Higher Education Tuition Grants	44,146	12.3%

Mid-Year Agency Base Reductions

(H.5300 Rescission Act)

Agy	Agency	Targeted Reductions	% Reduction of General Funds
No.			
H79	Archives & History	493,426	12.2%
A17	Legislative Printing	473,719	12.1%
F27	B&C Bd. – Auditor	443,621	12.0%
X22	Aid to Sub. – Treasurer	160,373	11.8%
P32	Department of Commerce	1,643,888	11.7%
R28	Dept. of Consumer Affairs	261,893	11.7%
P26	Sea Grant Consortium	71,908	11.7%
J16	Dept. of Disabilities & Special Needs	21,543,257	11.2%
P28	Dept. of Parks, Recreation & Tourism	3,832,588	11.2%
A15	Legislative Council	329,151	11.1%
R60	Employment Security Commission	87,606	10.9%
H71	Will Lou Gray Opportunity School	421,082	10.8%
L12	John de la Howe School	477,342	10.8%
H75	School for the Deaf & the Blind	1,670,042	10.8%
L04	Dept. of Social Services	14,506,726	10.8%
J12	Dept. of Mental Health	23,602,747	10.8%
N12	Dept. of Juvenile Justice	11,037,131	10.8%
K05	Dept. of Public Safety	8,909,885	10.3%
R44	Dept. of Revenue	4,233,893	10.3%
N08	Dept. of Prob, Parole & Pardon Services	2,049,001	8.8%
J02	Dept. of Health & Human Services	76,674,589	8.1%
X22*	Aid to Sub. - Treasurer: Local Gov't Fund	19,452,129	6.5%
S60	Procurement Review Panel	6,000	4.8%
H63	Department of Education	88,500,235	3.6%
X12	Aid to Sub. - Comptroller General	101,794	3.5%
N04	Dept. of Corrections	10,098,964	3.0%
F31	B&C Bd. - Capital Reserve Fund	0	
V04	Debt Service	0	
H03	Comm. on Higher Education	10,000,000*	
TOTAL		487,749,136	7.8%

FY 2009-10 Funding Issues

	<u>Millions \$</u>
<u>Constitutional/Statutory Requirements</u>	
General Reserve Fund Replacement	60
Property Tax / Sales Tax Swap Shortfall	30
EFA Base Restoration & Growth	130
Total	220
<u>Deficits/Open-Ended Accts</u>	
Corrections Deficit	20
Election Commission Spring '10 Primaries	4
LIFE Scholarship Shortfall	9
Total	253
<u>Annualization Issues</u>	
K-12 Education	
Fuel & Buses	30
4K Early Childhood Program	20
Health Area	
Medicaid	70
DSS	9
DMH	5
DDSN	10
Employee Health Insurance	30
Indigent Defense Program Annualization	4
Total	431

Fiscal Policy Changes

S.1242 SC Taxation Realignment Commission - Sponsored by Senator Leatherman

- Passed Senate last year & will be prefiled this Session
- Modeled after BRAC, 11 members - No Legislators
- State Tax Structure Only – No local taxes
- Legislation must be introduced in both Houses
- Substantive amendments require 2/3 vote

Spending Limits

- Senate version - limits appropriations to average % growth over the previous 10 years “smoothing effect”
- House version - the lesser of 6% or population + CPI

Increase Existing Reserve Fund Requirements

- Capital Reserve Fund = 2% of previous year's revenue
- General Reserve Fund = 3%
- Other States - Florida Minimum of 5% capped at 10%, NC up to 5%

QUESTIONS?

South Carolina Department of Disabilities & Special Needs Fiscal Year 2008-2009 Budget Reduction Plan

S.C. Department of Disabilities and Special Needs

Fiscal Year 2008-2009 Budget Reduction Plan

Agency Reductions

Item #	Description	Slots / Positions	Rate/Units	Annualized		Current Fiscal Year		Time Frame
				Total Funds	State Funds	Total Funds	State Funds	
Agency Reductions:								
1	DDSN Operating Budget Reduction		3.7%	\$ 659,326	\$ 263,730	\$ 347,876	\$ 139,150	6 months
2	Personal Services Reductions	50	2.2%	\$ 2,044,518	\$ 613,355	\$ 851,883	\$ 255,565	5 months
	Subtotal			\$ 2,703,844	\$ 877,085	\$ 1,199,759	\$ 394,715	

S.C. Department of Disabilities and Special Needs

Fiscal Year 2008-2009 Budget Reduction Plan

Unfunded Cuts

Item #	Description	Slots / Positions	Rate/Units	Annualized		Current Fiscal Year		Time Frame
				Total Funds	State Funds	Total Funds	State Funds	
	Unfunded:							
3	Special Grants - Targeted Reductions		5%	\$ 48,915	\$ 20,544	\$ 48,915	\$ 20,544	
4	Special Grants - Greenwood Genetic Center		5%	\$ 400,700	\$ 160,280	\$ 200,350	\$ 80,140	6 months
5	Residential Bed Expansion	60	Various rates	\$ 3,000,000	\$ 900,000	\$ 3,000,000	\$ 900,000	
6	Pervasive Developmental Disorder (PDD) Expansion	190		\$ 8,425,000	\$ 3,000,000	\$ 8,425,000	\$ 3,000,000	
7	Respite (State Funded) - all divisions			\$ 1,613,585	\$ 1,613,585	\$ 1,613,585	\$ 1,613,585	
8	Family Support Stipends (State Funded) - all divisions			\$ 1,386,415	\$ 1,386,415	\$ 1,386,415	\$ 1,386,415	
9	MR/RD Waiver Slot Expansion/Attrition	150	\$12,070/slot	\$ 1,809,620	\$ 543,120	\$ 1,809,620	\$ 543,120	
10	HASCI Waiver Slots Expansion/Attrition	37	\$26K/slot	\$ 960,443	\$ 287,043	\$ 960,443	\$ 287,043	
11	Funding for Outlier and Band Adjustments			\$ 500,000	\$ 150,000	\$ 500,000	\$ 150,000	
12	TBI/SCI Post Acute Rehabilitation			\$ 492,260	\$ 492,260	\$ 492,260	\$ 492,260	
13	Capital Funding/Carryforward			\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	
14	Community Supports Waiver - Onetime			\$ -	\$ -	\$ 1,364,250	\$ 1,364,250	
	Subtotal			\$ 18,636,938	\$ 8,553,247	\$ 24,800,838	\$ 14,837,357	

S.C. Department of Disabilities and Special Needs

Fiscal Year 2008-2009 Budget Reduction Plan

Board/Provider Reductions

Item #	Description	Slots / Positions	Rate/Units	Annualized		Current Fiscal Year		Time Frame
				Total Funds	State Funds	Total Funds	State Funds	
	Board/Provider Reductions:							
15	HASCI Community Opportunity Programs		5%	\$ 29,407	\$ 29,407	\$ 14,704	\$ 14,704	6 months
16	Service Coordination - Level I to Level II	750	\$1,673	\$ 1,254,750	\$ 526,995	\$ 522,813	\$ 219,581	5 months
17	Service Coordination - Caseload Ratios from 34 to 38	41	\$50,798 per pos.	\$ 2,082,718	\$ 874,742	\$ 1,041,359	\$ 437,371	6 months
18	Summer Services - Reduced 50%	1,545		\$ 354,871	\$ 354,871	\$ 177,436	\$ 177,436	
19	Child Day Care Services	108		\$ 1,190,531	\$ 357,160	\$ 595,266	\$ 178,580	6 months
20	Early Intervention - targeted caseload reductions (3-6)	125	18,000 units	\$ 426,175	\$ 232,265	\$ 213,088	\$ 116,133	6 months
21	Early Intervention - BabyNet Criteria Change (0-3)	420	60,480 units	\$ 1,388,994	\$ 757,002	\$ 347,249	\$ 189,251	3 months
22	Vacant Day/Supported Employment Slots	330	\$9,227	\$ 3,044,910	\$ 3,044,910	\$ 3,044,910	\$ 3,044,910	
23	Medicaid Waivers - Cap on ancillary services/units			\$ 2,000,000	\$ 600,000	\$ -	\$ -	
24a	Residential and Day - 1% Rate Reduction - DSN Boards		1%	\$ 2,812,534	\$ 843,760	\$ 1,406,267	\$ 421,880	6 months
24b	Residential and Day - 1% Rate Reduction - QPL and Alt. Placements		1%	\$ 206,686	\$ 62,006	\$ 103,343	\$ 31,003	6 months
	Subtotal			\$ 14,791,576	\$ 7,683,118	\$ 7,466,435	\$ 4,830,849	

S.C. Department of Disabilities and Special Needs

Fiscal Year 2008-2009 Budget Reduction Plan

Policy/Service Initiatives

				Annualized		Current Fiscal Year		
				Total Funds	State Funds	Total Funds	State Funds	Time Frame
Item #	Description	Slots / Positions	Rate/Units					
	Policy/Service Initiatives:							
25	Community Supports Waiver - SLP I Conversion	25	\$8K/person	\$ 200,000	\$ 84,000	\$ -	\$ -	
26	Convert CTH II's to Enhanced CTH II's	100	\$20K/person	\$ 2,000,000	\$ 600,000	\$ -	\$ -	
27a	State Funded Day Center Based Slots	474	\$9,227	\$ 4,373,598	\$ 4,373,598	\$ 2,186,799	\$ 2,186,799	6 months
27b	State Funded Day Center Based Slots - Convert to Rehab. Support	355	\$10,000	\$ (1,065,000)	\$ (1,065,000)	\$ (532,500)	\$ (532,500)	6 months
27c	State Funded Day Center Based Slots - Remain State Funded	119	\$9,227	\$ (1,098,013)	\$ (1,098,013)	\$ (549,007)	\$ (549,007)	6 months
28a	State Funded Supported Employment Slots	502	\$9,227	\$ 4,631,954	\$ 4,631,954	\$ 1,157,989	\$ 1,157,989	3 months
28b	State Funded Supported Employment Slots - Convert to Comm. Supp. Waiver	251	\$10,000	\$ (753,000)	\$ (753,000)	\$ (188,250)	\$ (188,250)	3 months
28c	State Funded Supported Employment Slots - Remain State Funded	251	\$9,227	\$ (2,315,977)	\$ (2,315,977)	\$ (578,994)	\$ (578,994)	3 months
	Subtotal			\$ 5,973,562	\$ 4,457,562	\$ 1,496,037	\$ 1,496,037	
	Total			\$ 42,105,920	\$ 21,571,012	\$ 34,963,069	\$ 21,558,958	